

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Erik Pritzl, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, July 9, 2015

COMMUNITY TREATMENT CENTER, ROOM 365

3150 GERSHWIN DRIVE, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of June 11, 2015 Human Services Board Meeting.
4. Executive Director's Report.
5. Administrator Report (CTC).
 - a. NPC Monthly Report.
 - b. QAPI Summary Report.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. Other Matters.
10. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, June 11, 2015 in in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Carole Andrews, Craig Huxford, Bill Clancy, Susan Hyland

Excused: Paula Laundrie, Helen Smits, JoAnn Grashberger

Also

Present: Erik Pritzl, Executive Director
Nancy Fennema, Director of Community Programs
Jordon Bruce, Interim Hospital & Nursing Home Administrator
Luke Schubert, Hospital & Nursing Home Administrator
Jenny Hoffman, Economic Support Administrator
Kristin Madison, Accountant Supervisor

1. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

ANDREWS/HYLAND moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of May 14, 2015 Human Services Board Meeting:

HYLAND/HUXFORD moved to approve the minutes dated May 14, 2015.
The motion was passed unanimously.

4. Executive Director's Report:

Executive Director Pritzl included his written report with the agenda. He stated that they are currently going through the interview process for the Finance Manager position and have some good candidates.

Director of Community Programs Fennema added that the original list of employees leaving during the Family Care transition was 54; we are down to 7 individuals who haven't secured permanent positions.

ANDREWS/HYLAND moved to receive and place on file.
Motion was carried unanimously.

5. Presentation re: Economic Support Services:

Economic Support Administrator Hoffman gave a PowerPoint presentation regarding Economic Support (ES) services (attached).

Hoffman stated that ES is highly regarded and they work with multiple state departments including DCF, DHS, Department of Admin and the Office of Inspector General. ES has several performance standards they need to meet and they have been successful.

Hoffman stated that individuals can use their Foodshare benefits at the farmer's market and there is a match program where if they buy a certain amount of food there, they will get extra money.

An example of working with our community partners was after the Danz Ave. apartment fires. We sent a couple staff to assist families who lost everything in duplicating their Foodshare benefits for the month.

We have one Economic Support Specialist who is out stationed at St. Vincent Hospital who works closely with their finance department; it has been a great collaboration. We also have two detectives through the Brown County Sheriff's department who do our fraud investigations.

Q: Citizen Board Member Clancy asked if the fraud violations have decreased with the presence of the fraud officers.

A: Administrator Hoffman stated that they haven't gone down but they also haven't increased. The fraud officers do 300 to 375 fraud investigations annually. We have seen a decrease in the misuse of the Foodshare card as the detectives have good relationships with the security in the local grocery stores.

Q: Chairman Lund asked if there has been any legislative effort to pay counties for fraud investigations.

A: Administrator Hoffman stated there was nothing federally put in the governor's budget. They have been successful in working with legislators to double the amount of fraud funding.

HUXFORD/ANDREWS/ moved to receive and place on file.
Motion was carried unanimously.

6. Review/Discussion/Approval of Staffing Changes at CTC:

Interim Hospital & Nursing Home Administrator Bruce handed out a packet with suggested CTC staffing changes. Executive Director Pritzl prefaced the conversation but stating that due to the fact that the Human Services Board is the governing board for the hospital, the recommended changes are being brought here for the first review and then will go through the process for approval.

Interim Hospital & Nursing Home Administrator Bruce talked through the changes proposed in the packet. A clinical leader is needed to tie the whole campus together so adding a chief nursing officer in place of the assistant director of nursing is the best route. Having a Therapeutic Rec Manager in lieu of a Rec Therapist would provide needed oversight to the Certified Occupational Therapist Assistants to meet regulations. A Masters of Social Work and additional COTA is necessary for 7 day week coverage to meet regulations. The net effect of all the position restructuring would be a savings for us budget-wise and provide efficiencies for the entire campus.

ANDREWS/HYLAND moved to approve the staffing changes at the CTC.
Motion was carried unanimously.

7. Administrator Report (CTC):

The NPC monthly report and the QAPI summary report were submitted with the board packet agenda. Interim Hospital & Nursing Home Administrator Bruce stated that we are currently performing audits and have been seeing improvements. Bruce stated this is has last HS Board meeting and he appreciates the ability for him to come in and assist with the CTC. We have tremendous staff members that are great with our clients. The CTC is a great resource that the county is providing for Brown County.

ANDREWS/HYLAND moved to receive and place on file.
Motion was carried unanimously.

8. Financial Report:

A financial report was submitted with the board packet agenda.

CLANCY/HUXFORD moved to receive and place on file.
Motion was carried unanimously.

9. Statistical Reports:

Please refer to the packet which includes this information.

10. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

11. Request for New Vendor Contract:

Please refer to the packet which includes this information.

ANDREWS/HYLAND moved to receive items 9 through 12 and place on file.
Motion was carried unanimously.

12. Other Matters:

Next Meeting: Thursday, July 9, 2015
5:15 p.m. – Sophie Beaumont Building, Board Room A

13. Adjourn Business Meeting:

ANDREWS/HYLAND moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:24 p.m.

Respectfully Submitted,

Kara Navin
Office Manager/Recording Secretary

ECONOMIC SUPPORT SERVICES

6/11/15

MISSION

- The mission of the Economic Support Services Unit is to provide timely and accurate benefits to eligible recipients residing in Brown County within the guidelines of Federal and State regulations. Customers will be recognized as individuals with unique needs and shall be treated with respect and dignity.
- Economic support programs are designed to assist people in meeting basic living and health care needs.
- These programs include: Child Care Assistance, FoodShare, Energy Assistance, Medicaid and Badgercare.

PROGRAMS ADMINISTERED

- **Foodshare** - also known as SNAP, helps people with limited income to buy food.
- **Medicaid / BadgerCare-** is a health care coverage program for low-income Wisconsin residents.
- **Wisconsin Home Energy Assistance Program-** provides assistance for heating costs, electric costs, and energy crisis situations.
- **Wisconsin SHARES Child Care Program** - helps low-income working families pay for their child care.
- <https://www.youtube.com/watch?v=Jw7uT1jOt0o>

SERVICE DELIVERY

- Bay Lake Consortium – serving Brown, Door, Marinette, Oconto and Shawano Counties; Income Maintenance programs
- Change and Information Center – 1-888-794-5747
 - With one call, customers can:
 - Apply for Medicaid, Badgercare, and FoodShare
 - Complete a missed review
 - Schedule an appointment
 - Report a change
 - Add a Program
 - Ask general questions
- 4 ways to apply for IM programs: online, by phone, in person, by mail (paper application)
- Energy Assistance – apply in person or by calling 448-6460

SERVICE DELIVERY (CONT.)

- **Change and Information Center - Calls Answered in 2014:**

- **139,646**

- **2015 – Average: 11,700 calls per month**

- **Applications Processed in 2014:**

- **Bay Lake Consortium: 42,020**

- **Brown County: 26,602**

- **Bay Lake Consortium Caseload- 2015: 42,557**

- **Brown County: 25,727**

CASELOAD INFORMATION

- **TOTAL CASELOAD: 25,727**

- **Foodshare**

- Recipients served monthly: 29,147
- Benefits issued monthly: \$3,000,000

- **Medicaid / BadgerCare**

- Recipients served monthly: 43,407
- 2013 annual Medicaid expenditures: \$230,000,000

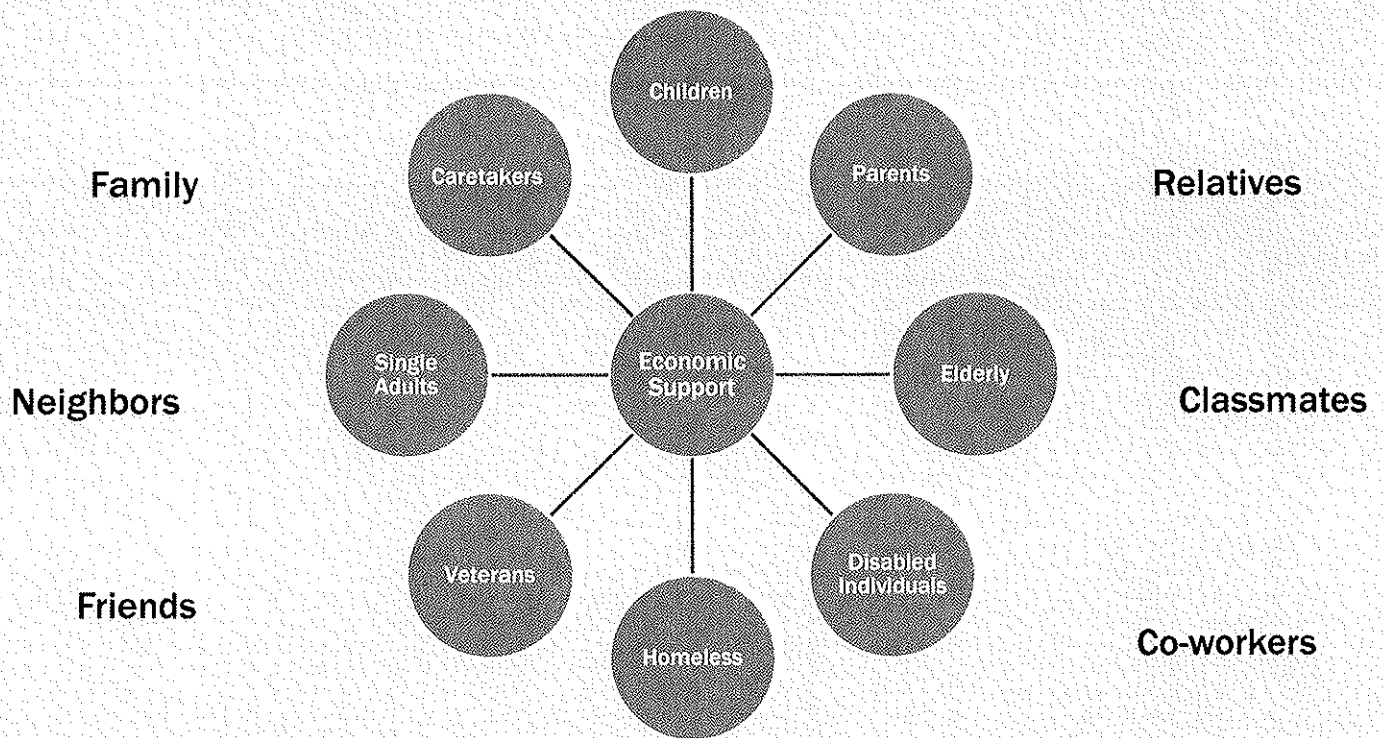
- **Wisconsin Home Energy Assistance Program**

- Cases processed – FFY 2015 (10/1/14 – 5/27/15) – 5,493
- FFY 2015 benefits issued: \$1,900,000

- **Wisconsin SHARES Child Care Program**

- Monthly caseload: 827
- Monthly children served: 1,286
- Benefits issued monthly: \$550,000

ECONOMIC SUPPORT CONSUMERS



COMMUNITY PARTNERS

■ Key Community Partners Include:

- Aging and Disability Resource Center
- Behavioral Health Unit, Child Protection Unit, Adult Protection, CTC
- Brown County Child Support Agency
- Brown County Sheriff's Department
- Casa Alba
- District Attorney's Office
- Food and Hunger Network
- Forward Services Corporation
- NEWCAP
- NEW Community Clinic
- Refugee Task Force
- Salvation Army
- Senior Centers – Denmark, DePere, Pulaski
- St. Mary's Hospital
- St. Vincent de Paul
- St. Vincent Hospital
- U W Extension Office
- Veteran's Services
- Wisconsin Public Service

BROWN COUNTY HUMAN SERVICES – ECONOMIC SUPPORT UNIT

Jenny Hoffman
Economic Support Administrator

Bonnie DeBauche
Economic Support Supervisor

Robyn Gillis
Economic Support Supervisor/
Trainer

Chelsey Groessl
Economic Support Supervisor

Carol Shimek
Economic Support Supervisor

Lead Workers

Becky Hetfield
Theresa Sommerfeldt
Dawn Schmidt

Outstationed at St V's

Michelle Domke

Family Workers

Janet Counard
Amy DuFour
Daniela Gamez
Teri Garcia
Crystal Glen
Penny Greely
Carmen Hall
Kevin Longton
Ashley Mollan
Beth Portilia
Carol Strzyzewski
Nicole Vincent

Family Workers

Taylor Geyso
Stacy Gille
Amanda Huilar
Katie Ledvina
Stephanie Lenz
Brad Loberger
Xiong Lor
Rebecca Tease

Support Services

Graciela Gilliam
Karen Konitzer
Deysi Lasee
Shelley Olson
Ale Rodriguez
Kathy Tilkens

Family Workers

Katie Budzis
Krstina Martirosyan
Judy Steffens
Chris Van Hefty
Britney Weronka

Family / Energy

Donna Agamaite
Emelie Fearson
Heather Hussli
Courtney Lindsey
Ashley Pieschek
Emily Schabow
Allison VanGroll
Pang Yang

Fraud Aides

Vacant I
Diane VanAsten

Detectives – BCSO

Sgt Tim Bernklau
Sgt G. Shepardson

EBD/LTC

Alnilda Albizu
Olivia Basak
Corissa Benzschawel
Matt Connell
Ashley Johnson
Robin Langenkamp
Michelle Peterson
Carol Sheier

Family Workers

Sarah Beylon
Sarah Burden
Luke Hartmann
Stacie Linzmeler
Jenny Mariucci
Shelly Quick
Lisa Selner

Child Care Coordinators

Patti Barry
Julie Dekeyser
Pam Nemetz

ECONOMIC SUPPORT BUDGET - 2015

■ STATE REVENUES / ALLOCATIONS:

- Department of Children and Families: \$664,179
- Department of Health Services: \$1,913,338
- Department of Administration: \$273,237
- DHS Office of Inspector General: \$25,549

■ COUNTY LEVY: \$475,000

■ FEDERAL MATCH: \$475,000

POTENTIAL LEGISLATIVE CHANGES

- **LFB Paper 355** - Drug Screening and Testing for Adults without Dependent Children enrolled in Badgercare Plus
- **Assembly Bill 177** - Limiting foods purchased with FoodShare
- **LFB Paper 370** - FoodShare Employment and Training Drug Testing
- **LFB Paper 354** - Badgercare Plus Coverage for Childless Adults; impose higher premiums for certain individuals; limit MA eligibility to 48 months; require health risk assessment

ANY QUESTIONS?

Brown County Community Treatment Center
Cost Analysis on position changes w/fringe
6/11/2015

| Added Positions | Fte's | Rate | Hours | Salary | Fringe | Est Cost | TOTALS |
|-------------------------|-------|---------|-------|----------|-----------|------------|------------|
| Chief Nursing Officer | 1.00 | \$40.87 | 2080 | \$85,010 | \$19,598 | \$104,608 | |
| COTA - NPC | 0.40 | \$18.30 | 2080 | \$38,064 | \$5,012 | \$20,238 | |
| RN | 0.20 | \$26.98 | 2080 | \$56,118 | \$3,050 | \$14,274 | |
| Therapeutic Rec Manager | 1.00 | \$30.00 | 2080 | \$62,400 | \$16,195 | \$78,595 | |
| MSW | 0.80 | \$27.58 | 1950 | \$53,781 | \$11,917 | \$54,942 | |
| | | | | | | | \$272,656 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Eliminated Positions | | | | | | | |
| ADON - NH | -1.00 | \$30.10 | 2080 | \$62,608 | -\$16,226 | -\$78,834 | |
| Nursing Assistants | -3.90 | \$17.42 | 2080 | \$36,234 | -\$47,794 | -\$189,105 | |
| LPN | -0.10 | \$19.62 | 2080 | \$40,810 | -\$1,295 | -\$5,376 | |
| Rec Therapist (current) | -1.00 | \$27.58 | 1950 | \$53,781 | -\$14,896 | -\$68,677 | |
| | | | | | | | -\$341,992 |
| | | | | | | | |
| | | | | | | | -\$69,336 |

NPC Monthly Report

1. **Patient Care Issues-** There has not been any concerns identified.
2. **Contracted Services Issues-** Submitted addendum to previously accepted plan of correction to the state requesting to wait for the RFP process to implement the Automated Medication Dispensing Machine. Re-submitted clarification on the elements of the addendum request to DHS. Addendum approval remains in pending status. Also, still waiting to hear from the submitted variance that was requested for the OT services requirement and planning to present table of organization change to meet this requirement.
3. **Summary of patient complaints-** There were four complaints received. All complaints were reviewed and found to be unsubstantiated.
4. **Federal/State Regulatory Concerns-** The policy revisions for treatment planning were made and education was completed for the staff. Auditing continues to monitor progress/compliance.
5. **Approval of Medical Staff appointments-** Nothing to report at this time.
6. **Other Business-** Would like to propose additions to the staffing pattern of COTA's so we have 7 day/week coverage. We would also like to request additional Social Worker coverage so that we can cover for weekends and vacations. Table of organization will be submitted for review.

Respectfully submitted by:

Luke Schubert, NHA & Michelle Hermes RN, BSN, DON

QAPI Summary Report
Nicolet Psychiatric Center
Prepared on July 2, 2015
Submitted by Meghann Reetz-Norton, Quality Assurance Coordinator

Quality Assurance and Performant Improvement (QAPI) meetings are currently held monthly at BCCTC and include representation from administration, medical staff, nursing, social services, food/nutrition services, health information management, laboratory services, housekeeping services, facilities maintenance, billing services, electronic medical record systems, pharmacy, and the human services board. The most recent meeting was held on June 24, 2015 to review April's data. The next meeting is scheduled for July 22, 2015 and will be a quarterly meeting to review the quarter two data for the months of April, May, and June. Below is a summary of the main areas of focus reviewed at the hospital QAPI committee meetings.

Root Cause Analysis/Sentinel Events

There were no sentinel events during the month of May on NPC.

Pharmacy

Pharmacy meetings are held weekly with the nursing administrative staff and Streu's Pharmacy representatives. Contingency medications and the medication storage room continue to be audited weekly with positive results that meet the goals of the facility. The reconciliation of contingency medications and tracking of medication errors also continues to be audited with results meeting the current goals of the facility. Nursing administrative staff and the pharmacy staff continue to work towards the procurement of a medication dispensing unit.

Infection Control

Infection control data continues to be monitored and reported on regularly at monthly Infection Control meetings as well as at monthly and quarterly QAPI meetings. Infection rates and prescribed antibiotic use continues to be within acceptable limits as defined by the hospital staff. There have not been any infection outbreaks on the hospital. Staff continues to complete infection control education that has been added to Relias Learning for completion by July 30, 2015.

Treatment and Discharge Planning

A minimum number of five charts per week are audited to ensure that treatment plans are initiated within 24 hours of admission and that treatment plans are individualized with the inclusion of interdisciplinary approaches and discharge planning. The treatment plan process continues to improve towards the facilities goal. Areas of improvement with treatment planning and discharge planning include finalizing the treatment plan at the proper time and social workers entering 1:1 meetings in the medical record. Another area for improvement is that the long term goals do not always reflect discharge planning. Education has also been completed with the social work staff to help facilitate this process.

Psychosocial Assessments

A minimum number of five charts per week are audited to ensure that the psychosocial assessment is entered into the medical record within 24 hours and that the content is appropriate. While this area is meeting the goal of the facility for the month of May, there is some room for improvement in documenting strengths and weaknesses in detail. One record was not completed within 24 hours. Overall, these audits showed great improvement and met the facilities goal for compliance for the month of May.

Hospital Group Participation Audits

A minimum number of five charts per week are audited to ensure that the hospital group participation documentation is being properly recorded in the medical record and that alternatives are being offered if groups are declined or missed. The group schedule has been updated to include groups led by social workers, COTAs, nursing staff, and registered dietitians. The content of group documentation is appropriate and most notes are being entered in a timely manner. Education was completed for a social worker and night time group facilitators who missed documentation. Group participation documentation rates met the facility goal for the month of May.

H&P Medical Record Audits

H&P compliance continues to improve so that H&Ps are recorded in the medical record within 24 hours or documentation of refusal is noted. Education has been completed with the NP's related to this process. While the H&P audits have greatly improved, there continues to be room for improvement in this area to meet the facilities goal, specifically with H&P's being entered within 24 hours. Overall, the content for the H&P is appropriate and complete.

BID Form Audits

Background Information Disclosure (BID) forms are completed on hire and every four years after. Staff members who have not had a recent BID form are identified and then required to complete a new BID form. These audits have been going well and continue to meet the facilities goal.

Respectfully submitted by:

Meghann Reetz-Norton, MPH, RD, CD
Nutritional Services Manager and Quality Assurance Coordinator
Brown County Community Treatment Center

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6008 Fax (920) 448-6166

Kristin Madison, Accountant Supervisor

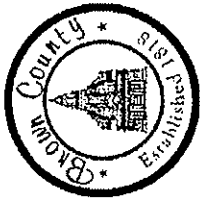
To: Human Services Board, Human Services Committee

Date: June 29, 2015

Subject: May 2015 financial results for Community Programs and Community Treatment Center

Community Programs is near budget for the year through May 2015. Revenues are at 51% of budget and expenses are at 50% of the budget. The budget adjustment for the later than budgeted transition into family care has been recorded and reflected in the attached report. The short year for the family care programs is skewing the percentages causing them to appear to be elevated. With the transfer into family care, Brown County does have required maintenance of effort payments which will be accrued starting in July 2015 and will amount to \$1,942,565.93 for 2015.

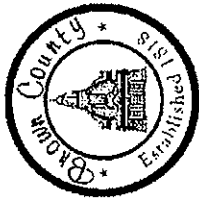
The Community Treatment Center continues to reflect a deficit through May 2015. Revenues are reflecting only 33% of those budgeted for the year while expenses are on target at 40% of budget. The major contributor to the lagging revenues continues to be the lower than budgeted census.



Community Programs

Through 05/31/15
Prior Fiscal Year Activity Included
Summary Listing

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | Budget - YTD Transactions | % used/ Rec'd | Prior Year YTD |
|-----------------------------|-------------------------|------------------------|-------------------------|----------------------------|----------------------|------------------------|---------------------------|---------------|------------------------|
| Fund 201 - CP | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property taxes | 15,060,752.00 | .00 | 15,060,752.00 | 1,255,062.67 | .00 | 6,275,313.35 | 8,785,438.65 | 42 | 6,352,800.85 |
| Intergov Revenue | 43,793,652.00 | 18,127,755.00 | 61,921,407.00 | 13,069,588.50 | .00 | 32,690,554.99 | 29,230,852.01 | 53 | 31,172,436.11 |
| Public Charges | 1,960,068.00 | .00 | 1,960,068.00 | 195,451.78 | .00 | 870,479.22 | 1,089,588.78 | 44 | 807,355.57 |
| Miscellaneous Revenue | 19,400.00 | .00 | 19,400.00 | 8,178.66 | .00 | 49,359.87 | (29,959.87) | 254 | 6,135.52 |
| Other Financing Sources | 30,700.00 | .00 | 30,700.00 | 2,558.00 | .00 | 12,790.00 | 17,910.00 | 42 | 12,625.00 |
| REVENUE TOTALS | \$60,864,572.00 | \$18,127,755.00 | \$78,992,327.00 | \$14,530,839.61 | \$0.00 | \$39,898,497.43 | \$39,093,829.57 | 51% | \$38,351,353.05 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 18,252,054.00 | 991,250.00 | 19,243,304.00 | 1,488,305.13 | .00 | 8,019,834.46 | 11,223,469.54 | 42 | 8,109,711.40 |
| Operating Expenses | 44,450,998.00 | 17,125,204.00 | 61,576,202.00 | 13,276,791.95 | 12,717.62 | 31,940,573.45 | 29,622,910.93 | 52 | 30,230,006.87 |
| Outlay | 69,507.00 | 11,300.00 | 80,807.00 | (10,490.00) | .00 | 13,267.90 | 67,539.10 | 16 | .00 |
| EXPENSE TOTALS | \$62,772,559.00 | \$18,127,754.00 | \$80,900,313.00 | \$14,754,607.08 | \$12,717.62 | \$39,973,675.81 | \$40,913,919.57 | 49% | \$38,339,718.27 |
| Fund 201 - CP Totals | \$60,864,572.00 | \$18,127,755.00 | \$78,992,327.00 | \$14,530,839.61 | .00 | \$39,898,497.43 | \$39,093,829.57 | 51 | \$38,351,353.05 |
| REVENUE TOTALS | 60,864,572.00 | 18,127,755.00 | 78,992,327.00 | 14,530,839.61 | .00 | 39,898,497.43 | 39,093,829.57 | 51 | 38,351,353.05 |
| EXPENSE TOTALS | 62,772,559.00 | 18,127,754.00 | 80,900,313.00 | 14,754,607.08 | 12,717.62 | 39,973,675.81 | 40,913,919.57 | 49 | 38,339,718.27 |
| Fund 201 - CP Totals | (\$1,907,987.00) | \$1.00 | (\$1,907,986.00) | (\$223,767.47) | (\$12,717.62) | (\$75,178.38) | (\$1,820,090.00) | | \$11,634.76 |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 60,864,572.00 | 18,127,755.00 | 78,992,327.00 | 14,530,839.61 | .00 | 39,898,497.43 | 39,093,829.57 | 51 | 38,351,353.05 |
| EXPENSE TOTALS | 62,772,559.00 | 18,127,754.00 | 80,900,313.00 | 14,754,607.08 | 12,717.62 | 39,973,675.81 | 40,913,919.57 | 49 | 38,339,718.27 |
| Grand Totals | (\$1,907,987.00) | \$1.00 | (\$1,907,986.00) | (\$223,767.47) | (\$12,717.62) | (\$75,178.38) | (\$1,820,090.00) | | \$11,634.76 |



CTC operating results

Through 05/31/15

Prior Fiscal Year Activity Included

Summary Listing

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Budget - Transactions | % used/ Rec'd | Prior Year YTD |
|------------------------------|------------------------|-------------------|------------------------|----------------------------|---------------|-------------------------|---------------------------|---------------|-----------------------|
| Fund 630 - CTC | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property taxes | 2,578,283.00 | .00 | 2,578,283.00 | 214,856.92 | .00 | 1,074,284.60 | 1,503,998.40 | 42 | 1,082,194.60 |
| Intergov Revenue | 3,893,727.00 | .00 | 3,893,727.00 | 333,566.20 | .00 | 1,253,833.82 | 2,639,893.18 | 32 | 1,582,362.04 |
| Public Charges | 4,914,426.00 | .00 | 4,914,426.00 | 234,352.10 | .00 | 1,387,033.61 | 3,527,392.39 | 28 | 2,291,890.55 |
| Miscellaneous Revenue | 1,534,626.00 | .00 | 1,534,626.00 | 251,784.43 | .00 | 570,690.05 | 963,935.95 | 37 | 252,726.10 |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | \$12,921,062.00 | \$0.00 | \$12,921,062.00 | \$1,034,559.65 | \$0.00 | \$4,285,842.08 | \$8,635,219.92 | 33% | \$5,209,173.29 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 9,427,173.00 | .00 | 9,427,173.00 | 714,317.71 | .00 | 3,764,063.06 | 5,663,109.94 | 40 | 3,994,261.26 |
| Operating Expenses | 4,290,189.00 | .00 | 4,290,189.00 | 319,277.65 | .00 | 1,767,937.61 | 2,522,251.39 | 41 | 1,813,378.18 |
| Outlay | .00 | .00 | .00 | .00 | .00 | 1,326.74 | (1,326.74) | +++ | .00 |
| EXPENSE TOTALS | \$13,717,362.00 | \$0.00 | \$13,717,362.00 | \$1,033,595.36 | \$0.00 | \$5,533,327.41 | \$8,184,034.59 | 40% | \$5,807,639.44 |
| Fund 630 - CTC Totals | | | | | | | | | |
| REVENUE TOTALS | 12,921,062.00 | .00 | 12,921,062.00 | 1,034,559.65 | .00 | 4,285,842.08 | 8,635,219.92 | 33 | 5,209,173.29 |
| EXPENSE TOTALS | 13,717,362.00 | .00 | 13,717,362.00 | 1,033,595.36 | .00 | 5,533,327.41 | 8,184,034.59 | 40 | 5,807,639.44 |
| Fund 630 - CTC Totals | (\$796,300.00) | \$0.00 | (\$796,300.00) | \$964.29 | \$0.00 | (\$1,247,485.33) | \$451,185.33 | | (\$598,466.15) |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 12,921,062.00 | .00 | 12,921,062.00 | 1,034,559.65 | .00 | 4,285,842.08 | 8,635,219.92 | 33 | 5,209,173.29 |
| EXPENSE TOTALS | 13,717,362.00 | .00 | 13,717,362.00 | 1,033,595.36 | .00 | 5,533,327.41 | 8,184,034.59 | 40 | 5,807,639.44 |
| Grand Totals | (\$796,300.00) | \$0.00 | (\$796,300.00) | \$964.29 | \$0.00 | (\$1,247,485.33) | \$451,185.33 | | (\$598,466.15) |

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JUNE 2015 BAY HAVEN STATISTICS**

| ADMISSIONS | June | Year to Date 2015 | Year to Date 2014 |
|--------------------------------------|----------|-------------------|-------------------|
| Voluntary - Mental Illness | 2 | 62 | 202 |
| Voluntary - Alcohol | 0 | 0 | 0 |
| Voluntary - AODA/Drug | 0 | 0 | 0 |
| Police Protective Custody - Alcohol | 0 | 0 | 0 |
| Commitment - Alcohol | 0 | 0 | 0 |
| Commitment - Drug | 0 | 0 | 0 |
| Court-Ordered Evaluation | 0 | 0 | 0 |
| Emergency Commitment- Alcohol | 0 | 0 | 0 |
| Emergency Detention - Drug | 0 | 0 | 0 |
| Emergency Detention - Mental Illness | 0 | 0 | 1 |
| Court Order Prelim. - Mental Illness | 0 | 0 | 0 |
| Court Order Prelim. - Alcohol | 0 | 0 | 0 |
| Court Order for Final Hearing | 0 | 0 | 0 |
| Commitment - Mental Illness | 0 | 0 | 0 |
| Return from Conditional Release | 0 | 0 | 0 |
| Court Order Prelim. - Drug | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| TOTAL | 2 | 62 | 203 |

| AVERAGE DAILY CENSUS | June | Year to Date 2015 | Year to Date 2014 |
|----------------------|----------|-------------------|-------------------|
| Bay Haven | 0.10 | 1 | 5 |
| TOTAL | 0 | 1 | 5 |

| INPATIENT SERVICE DAYS | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|----------|-------------------|-------------------|
| Bay Haven | 3 | 185 | 916 |
| TOTAL | 3 | 185 | 916 |

| BED OCCUPANCY | June | Year to Date 2015 | Year to Date 2014 |
|---------------|-----------|-------------------|-------------------|
| Bay Haven | 1% | 7% | 34% |
| TOTAL | 1% | 7% | 34% |

| DISCHARGES | June | Year to Date 2015 | Year to Date 2014 |
|--------------|----------|-------------------|-------------------|
| Bay Haven | 2 | 63 | 199 |
| TOTAL | 2 | 63 | 199 |

| DISCHARGE DAYS | June | Year to Date 2015 | Year to Date 2014 |
|----------------|----------|-------------------|-------------------|
| Bay Haven | 3 | 188 | 894 |
| TOTAL | 3 | 188 | 894 |

| ADMISSIONS BY UNITS | June | Year to Date 2015 | Year to Date 2014 |
|---------------------|----------|-------------------|-------------------|
| Bay Haven | 2 | 62 | 203 |
| TOTAL | 2 | 62 | 203 |

| AVERAGE LENGTH OF STAY | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|------------|-------------------|-------------------|
| Bay Haven | 1.5 | 3 | 4 |
| TOTAL | 1.5 | 3 | 4 |

| ADMISSIONS BY COUNTY | June | Year to Date 2015 | Year to Date 2014 |
|----------------------|----------|-------------------|-------------------|
| Brown | 1 | 46 | 162 |
| Door | 0 | 1 | 5 |
| Kewaunee | 0 | 4 | 3 |
| Oconto | 0 | 2 | 7 |
| Marinette | 0 | 0 | 1 |
| Shawano | 0 | 6 | 1 |
| Waupaca | 0 | 0 | 0 |
| Menominee | 1 | 1 | 0 |
| Outagamie | 0 | 1 | 4 |
| Manitowoc | 0 | 1 | 15 |
| Winnebago | 0 | 0 | 0 |
| Other | 0 | 0 | 5 |
| TOTAL | 2 | 62 | 203 |

| AVERAGE LENGTH OF STAY BY COUNTY | June | Year to Date 2015 | Year to Date 2014 |
|-------------------------------------|------------|-------------------|-------------------|
| Brown | 2 | 2 | 5 |
| Door | 0 | 0 | 5 |
| Kewaunee | 0 | 2 | 9 |
| Oconto | 0 | 2 | 4 |
| Marinette | 0 | 0 | 0 |
| Shawano | 0 | 3 | 5 |
| Waupaca | 0 | 0 | 0 |
| Menominee | 1 | 1 | 0 |
| Outagamie | 0 | 0 | 2 |
| Manitowoc | 0 | 0 | 4 |
| Winnebago | 0 | 0 | 0 |
| Other | 0 | 0 | 4 |
| TOTAL | 1.5 | 2 | 4 |

| NEW ADMISSIONS | June | Year to Date 2015 | Year to Date 2014 |
|----------------|----------|-------------------|-------------------|
| Bay Haven | 1 | 47 | 124 |
| TOTAL | 1 | 47 | 124 |

| In/Outs | Current | 2015 | 2014 |
|---------|---------|------|------|
| | 0 | 0 | 0 |

| READMIT WITHIN 30 DAYS | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|----------|-------------------|-------------------|
| Bay Haven | 0 | 3 | 13 |
| TOTAL | 0 | 3 | 13 |

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JUNE 2015 NICOLET PSYCHIATRIC CENTER STATISTICS**

| ADMISSIONS | June | Year to Date 2015 | Year to Date 2014 |
|--------------------------------------|-----------|-------------------|-------------------|
| Voluntary - Mental Illness | 10 | 81 | 50 |
| Voluntary - Alcohol | 0 | 2 | 0 |
| Voluntary - AODA/Drug | 1 | 1 | 0 |
| Police Protective Custody - Alcohol | 0 | 0 | 0 |
| Commitment - Alcohol | 0 | 0 | 0 |
| Commitment - Drug | 0 | 0 | 0 |
| Court-Ordered Evaluation | 0 | 0 | 0 |
| Emergency Commitment- Alcohol | 0 | 0 | 0 |
| Emergency Detention - Drug | 1 | 1 | 0 |
| Emergency Detention - Mental Illness | 65 | 341 | 372 |
| Court Order Prelim. - Mental Illness | 0 | 0 | 4 |
| Court Order Prelim. - Alcohol | 0 | 0 | 0 |
| Court Order for Final Hearing | 0 | 6 | 2 |
| Commitment - Mental Illness | 0 | 0 | 0 |
| Return from Conditional Release | 3 | 41 | 46 |
| Court Order Prelim. - Drug | 0 | 0 | 0 |
| Other (3 Party Petition Drug) | 1 | 1 | 0 |
| TOTAL | 81 | 474 | 474 |

| AVERAGE DAILY CENSUS | June | Year to Date 2015 | Year to Date 2014 |
|----------------------|----------|-------------------|-------------------|
| Nicolet | 9 | 10 | 11 |
| TOTAL | 9 | 10 | 11 |

| INPATIENT SERVICE DAYS | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|------------|-------------------|-------------------|
| Nicolet | 272 | 1737 | 2003 |
| TOTAL | 272 | 1737 | 2003 |

| BED OCCUPANCY | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|------------|-------------------|-------------------|
| Nicolet (16 Beds) | 57% | 60% | 69% |
| TOTAL (16 Beds) | 57% | 60% | 69% |

| DISCHARGES | June | Year to Date 2015 | Year to Date 2014 |
|--------------|-----------|-------------------|-------------------|
| Nicolet | 78 | 478 | 472 |
| TOTAL | 78 | 478 | 472 |

| DISCHARGE DAYS | June | Year to Date 2015 | Year to Date 2014 |
|----------------|------------|-------------------|-------------------|
| Nicolet | 234 | 1726 | 2016 |
| TOTAL | 234 | 1726 | 2016 |

| ADMISSIONS BY UNITS | June | Year to Date 2015 | Year to Date 2014 |
|---------------------|-----------|-------------------|-------------------|
| Nicolet | 81 | 474 | 474 |
| TOTAL | 81 | 474 | 474 |

| AVERAGE LENGTH OF STAY | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|----------|-------------------|-------------------|
| Nicolet | 3 | 4 | 4 |
| TOTAL | 3 | 4 | 4 |

| ADMISSIONS BY COUNTY | June | Year to Date 2015 | Year to Date 2014 |
|----------------------|-----------|-------------------|-------------------|
| Brown | 55 | 316 | 285 |
| Door | 0 | 10 | 16 |
| Kewaunee | 3 | 13 | 15 |
| Oconto | 4 | 22 | 31 |
| Marinette | 4 | 19 | 14 |
| Shawano | 1 | 24 | 12 |
| Waupaca | 0 | 1 | 6 |
| Menominee | 0 | 3 | 5 |
| Outagamie | 0 | 4 | 10 |
| Manitowoc | 7 | 34 | 57 |
| Winnebago | 0 | 2 | 3 |
| Other | 7 | 26 | 20 |
| TOTAL | 81 | 474 | 474 |

| AVERAGE LENGTH OF STAY BY COUNTY | June | Year to Date 2015 | Year to Date 2014 |
|-------------------------------------|----------|-------------------|-------------------|
| Brown | 3 | 4 | 4 |
| Door | 0 | 1 | 4 |
| Kewaunee | 2 | 2 | 4 |
| Oconto | 2 | 3 | 3 |
| Marinette | 5 | 5 | 3 |
| Shawano | 17 | 11 | 4 |
| Waupaca | 0 | 0 | 5 |
| Menominee | 0 | 1 | 0 |
| Outagamie | 0 | 1 | 3 |
| Manitowoc | 4 | 4 | 5 |
| Winnebago | 0 | 0 | 2 |
| Other | 2 | 3 | 5 |
| TOTAL | 3 | 3 | 4 |

| NEW ADMISSIONS | June | Year to Date 2015 | Year to Date 2014 |
|----------------|-----------|-------------------|-------------------|
| Nicolet | 40 | 221 | 243 |
| TOTAL | 40 | 221 | 243 |

| In/Outs | Current | 2015 | 2014 |
|---------|---------|------|------|
| | 5 | 28 | 17 |

| READMIT WITHIN 30 DAYS | June | Year to Date 2015 | Year to Date 2014 |
|------------------------|----------|-------------------|-------------------|
| Nicolet | 7 | 68 | 42 |
| TOTAL | 7 | 68 | 42 |

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: June 2015

| | |
|--------------------------------|-----|
| Voluntary Admissions | 20 |
| Involuntary Admissions | 8 |
| Voluntary Inpatient Days | 62 |
| Involuntary Inpatient Days | 85 |
| Voluntary Avg Length of Stay | 3.3 |
| Involuntary Avg Length of Stay | 7 |

Report of Child Abuse/Neglect by Month

| Month | 2014 | 2015 | % Change from 2014 to 2015 |
|-----------|------|------|----------------------------|
| January | 403 | 415 | 2.98% |
| February | 433 | 403 | -6.9% |
| March | 427 | 444 | 3.98% |
| April | 485 | 453 | -7.06% |
| May | 474 | 407 | -14.14% |
| June | 351 | 319 | -9.12% |
| July | 308 | | |
| August | 301 | | |
| September | 437 | | |
| October | 438 | | |
| November | 413 | | |
| December | 394 | | |
| Total | 4864 | | |

Reports Investigated by Month

| Month | 2014 | 2015 | % Increase |
|-----------|------|------|------------|
| January | 152 | 135 | -11.18% |
| February | 140 | 120 | -14.29% |
| March | 157 | 139 | -11.46% |
| April | 166 | 124 | -33.87% |
| May | 157 | 120 | -23.57% |
| June | 129 | 117 | -9.30% |
| July | 136 | | |
| August | 108 | | |
| September | 154 | | |
| October | 138 | | |
| November | 113 | | |
| December | 119 | | |
| Total | 1669 | | |

Brown County Human Services
2015 Contract Status Log - 6/15/2015

| Agency | Contract Sent | Contract Returned | Original Contract Amount | Updated Contract Amount |
|-----------------------------------------------|---------------|-------------------|--------------------------|-------------------------|
| ADAMS AFH | 12/11/14 | 1/6/15 | \$111,218 | \$111,218 |
| ADAMS, R AFH | 12/11/14 | 12/22/14 | \$27,049 | \$27,049 |
| ADULT CARE LIVING OF NE WI | 11/20/14 | 12/8/14 | \$205,640 | \$205,640 |
| ADRC | 11/20/14 | 12/1/14 | \$72,000 | \$72,000 |
| ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC | 12/15/14 | 1/6/15 | \$15,000 | \$15,000 |
| ADVOCATES, EXTENSION LLC | 1/8/15 | 1/15/15 | \$120,000 | \$120,000 |
| AGE WELL CENTRE FOR LIFE ENRICHMENT | 1/26/15 | 1/29/15 | \$240,000 | \$240,000 |
| AGNESIAN HEALTHCARE INC | 12/11/14 | 2/2/15 | \$22,100 | \$22,100 |
| ALL ABOUT KIDS, INC. | 12/15/14 | 1/12/15 | \$130,800 | \$130,800 |
| AMERICAN FOUNDATION OF COUNSELING | 4/14/15 | 4/20/15 | \$100,000 | \$100,000 |
| ANGELS ON ARCADIAN | 11/20/14 | 12/1/14 | \$1,531,200 | \$2,347,125 |
| ANGELS TOUCH ASSISTED LIVING | 11/20/14 | 1/6/15 | \$175,000 | \$175,000 |
| ANNA'S HEALTHCARE (COUNTRY LIVING) | 11/20/14 | 12/18/14 | \$445,641 | \$445,641 |
| ANU FAMILY SERVICES, INC. (FORMERLY PATH) | 12/15/14 | 1/12/15 | \$180,000 | \$180,000 |
| ARTISAN ASSISTED LIVING | 11/20/14 | 12/22/14 | \$480,566 | \$480,566 |
| ARTS AFH | 11/20/14 | 11/24/14 | \$30,132 | \$30,132 |
| ASPIRO INC | 1/8/15 | 1/19/15 | \$3,396,518 | \$3,396,518 |
| BELLIN HEALTH OCCUPATIONAL HEALTH SOLUTIONS | 2/9/15 | 4/27/15 | \$40,000 | \$40,000 |
| BELLIN PSYCHIATRIC CENTER | 3/16/15 | 3/26/15 | \$10,000 | \$10,000 |
| BENNIN, MARILYN | 12/15/14 | 1/26/15 | \$9,000 | \$9,000 |
| BERGER AFH | 11/20/14 | 11/24/14 | \$67,120 | \$67,120 |
| BETHESDA | 12/11/14 | 1/6/15 | \$14,300 | \$14,300 |
| BIRCH CREEK | 11/20/14 | 1/8/15 | \$1,235,182 | \$1,235,182 |
| BISHOPS COURT | 11/20/14 | 1/8/15 | \$1,304,662 | \$1,304,662 |
| BOLL ADULT CARE CONCEPTS | 12/22/14 | 1/6/15 | \$825,000 | \$825,000 |
| BOURASSA AFH | 11/20/14 | 12/9/14 | \$18,720 | \$18,720 |
| BORNEMANN CBRF | 12/11/14 | 1/6/15 | \$282,919 | \$282,919 |
| BROTOLOC HEALTH CARE SYSTEMS | 12/12/14 | 1/6/15 | \$982,600 | \$982,600 |
| BRUNETTE AFH | 11/20/14 | 12/1/14 | \$52,152 | \$52,152 |
| BRUSS SUPPORTIVE COMMUNITY LIVING | 11/20/14 | 12/4/14 | \$273,214 | \$273,214 |
| BUSSE AFH | 11/20/14 | 12/1/14 | \$66,444 | \$66,444 |
| CAPELLE AFH | 1/26/15 | 2/2/15 | \$63,572 | \$63,572 |
| CARE FOR ALL AGES | 12/18/14 | 1/8/15 | \$156,000 | \$156,000 |
| CARRINGTON MANOR ASSISTED LIVING | 11/20/14 | 11/25/14 | \$92,628 | \$92,628 |
| CATHOLIC CHARITIES | 12/15/14 | 12/22/14 | \$173,406 | \$173,406 |
| CENTERPIECE LLC | 12/11/14 | 12/18/14 | \$150,000 | \$150,000 |
| CENTURY RIDGE OF GREEN BAY, INC. | 11/20/14 | 12/1/14 | \$387,932 | \$387,932 |
| CEREBRAL PALSY INC. | 1/8/15 | 1/15/15 | \$1,510,200 | \$1,510,200 |
| CEREBRAL PALSY OF MIDEAST WI INC | 11/20/14 | 12/9/14 | \$4,800 | \$4,800 |
| CHILDRENS SERVICE SOCIETY | 12/15/14 | 1/15/15 | \$25,000 | \$25,000 |
| CHRISTENSEN AFH | 11/20/14 | 12/1/14 | \$74,357 | \$74,357 |
| CLARITY CARE INC | 11/20/14 | 12/18/14 | \$1,894,734 | \$1,894,734 |
| COGNITIVE CONCEPTS | 11/20/14 | 1/13/15 | \$278,977 | \$278,977 |
| COMFORT KEEPERS INC | 11/20/14 | 12/1/14 | \$734,494 | \$734,494 |
| COMFORT KEEPERS | 3/16/15 | 4/6/15 | \$600,000 | \$600,000 |
| COMPASS DEVELOPMENT | 11/20/14 | 1/15/15 | \$1,198,927 | \$1,198,927 |
| COMPASS DEVELOPMENT SHC INC | 11/20/14 | 1/15/15 | \$500,000 | \$500,000 |
| CONLEY AFH | 11/20/14 | 11/24/14 | \$36,645 | \$36,645 |
| CONNECTIONS LLC | 12/15/14 | 12/22/14 | \$25,000 | \$25,000 |
| CURO CARE LLC | 12/11/14 | 1/6/15 | \$503,440 | \$503,440 |
| DARNELL RECEIVING HOME | 12/15/14 | 2/2/15 | \$13,140 | \$13,140 |
| DEATHERAGE-VELEKE AFH | 11/20/14 | 12/1/14 | \$20,759 | \$20,759 |
| DEBAERE AFH | 11/20/14 | 12/11/14 | \$69,240 | \$69,240 |
| DEER PATH ASSISTED LIVING INC | 12/11/14 | 1/8/15 | \$182,500 | \$188,815 |
| DODGE COUNTY (DBA CLEARVIEW) | 3/2/15 | 3/16/15 | \$285,795 | \$285,795 |
| DORN AFH | 11/20/14 | 12/2/14 | \$22,008 | \$22,008 |
| DUNGARVIN WISCONSIN LLC | 11/20/14 | 12/4/14 | \$686,931 | \$686,931 |
| DYNAMIC FAMILY SOLUTIONS | 12/15/14 | 1/6/15 | \$59,400 | \$139,400 |
| EAST SHORE INDUSTRIES | 11/20/14 | 12/1/14 | \$46,594 | \$46,594 |
| ELSNER AFH | 11/20/14 | 1/26/15 | \$14,348 | \$14,348 |
| EMERALD SHORES | 3/17/15 | 4/9/15 | \$35,000 | \$35,000 |
| ENCOMPASS CHILD CARE | 12/15/14 | 1/6/15 | \$15,000 | \$15,000 |
| ENGBERG AFH | 11/20/14 | 12/1/14 | \$39,216 | \$39,216 |
| FAMILY SERVICE OF NORTHEAST WI, INC. | 12/15/14 | 1/6/15 | \$2,173,415 | \$2,273,415 |

Brown County Human Services
2015 Contract Status Log - 6/15/2015

| Agency | Contract Sent | Contract Returned | Original Contract Amount | Updated Contract Amount |
|------------------------------------------|---------------|-------------------|--------------------------|-------------------------|
| FAMILY TRAINING PROGRAM | 12/15/14 | 2/2/15 | \$155,000 | \$155,000 |
| FENLON AFH | 11/20/14 | 12/1/14 | \$48,137 | \$48,137 |
| G & I OCHS INC. | 11/20/14 | 12/1/14 | \$1,936,174 | \$1,936,174 |
| GAUGER AFH | 11/20/14 | 12/1/14 | \$32,844 | \$32,844 |
| GOLDEN HOUSE | 12/18/14 | 1/6/15 | \$63,086 | \$63,086 |
| GOLTZ J. AFH | 11/20/14 | 12/8/14 | \$24,360 | \$24,360 |
| GONZALEZ AFH | 12/18/14 | 1/19/15 | \$79,062 | \$79,062 |
| GOODWILL INDUSTRIES | 11/20/14 | 12/1/14 | \$77,166 | \$77,166 |
| GREEN BAY TRANSIT COMMISSION NO CONTRACT | --- | --- | \$400,000 | \$400,000 |
| GRONSETH AFH | 11/20/14 | 11/25/14 | \$44,736 | \$44,736 |
| HARMONY LIVING CENTERS LLC | 11/20/14 | 1/6/15 | \$221,838 | \$221,838 |
| HAUGEN AFH | 2/17/15 | 2/24/15 | \$16,435 | \$16,435 |
| HEAD AFH | 11/20/14 | 12/1/14 | \$87,826 | \$87,826 |
| HELPING HANDS CAREGIVERS | 11/20/14 | 12/1/14 | \$350,000 | \$350,000 |
| HIETPAS AFH | 11/20/14 | 12/1/14 | \$24,992 | \$24,992 |
| HOEFT AFH | 11/24/14 | 12/2/14 | \$29,713 | \$29,713 |
| HOME INSTEAD SENIOR CARE | 11/20/14 | 12/8/14 | \$200,000 | \$200,000 |
| HOMES FOR INDEPENDENT LIVING | 11/20/14 | 12/8/14 | \$6,252,622 | \$6,612,755 |
| IMPROVED LIVING SERVICES | 12/22/14 | 1/6/15 | \$943,100 | \$943,100 |
| INFINITY CARE INC | 11/20/14 | 12/1/14 | \$380,128 | \$380,128 |
| INNOVATIVE COUNSELING(AUTISM) | 12/15/14 | 2/5/15 | \$50,000 | \$50,000 |
| INNOVATIVE SERVICES | 2/9/15 | 2/23/15 | \$13,430,200 | \$13,430,200 |
| INTERIM HEALTHCARE STAFFING | 11/20/14 | 2/9/15 | \$25,000 | \$25,000 |
| J & DEE INC. | 11/20/14 | 12/1/14 | \$1,821,000 | \$1,821,000 |
| JASMER AFH | 12/11/14 | 1/6/15 | \$13,608 | \$13,608 |
| KAKUK AFH | 11/20/14 | 12/4/14 | \$32,292 | \$32,292 |
| KCC FISCAL AGENT SERVICES | 1/8/15 | 1/15/15 | \$4,200,000 | \$4,200,000 |
| KCC SERVICES INC | 11/20/14 | 11/25/14 | \$2,000 | \$2,000 |
| KINDRED HEARTS | 11/20/14 | 12/8/14 | \$890,100 | \$890,100 |
| KLARKOWSKI AFH | 12/11/14 | 2/3/15 | \$22,932 | \$37,300 |
| KLECZKA-VOGEL AFH | 11/20/14 | 12/4/14 | \$77,376 | \$77,376 |
| KLEIN, DR. (AUTISM) | 12/15/14 | 12/22/14 | \$50,000 | \$50,000 |
| KPI INC | 11/20/14 | 12/1/14 | \$12,400 | \$12,400 |
| KRUEGER RECEIVING HOME | 12/15/14 | 1/6/15 | \$13,140 | \$13,140 |
| KUSKE AFH | 11/20/14 | 11/24/14 | \$25,692 | \$25,692 |
| LAD LAKE | 12/22/14 | 1/6/15 | \$40,000 | \$40,000 |
| LAKESWOOD ASSISTED LIVING | 11/20/14 | 12/22/14 | \$64,000 | \$64,000 |
| LAMERS BUS LINES, INC. | 1/22/15 | 1/29/15 | \$850,000 | \$850,000 |
| LANCASTER GARDENS | 1/27/15 | 2/2/15 | \$37,000 | \$37,000 |
| LAURENT AFH | 11/20/14 | 12/9/14 | \$50,352 | \$50,352 |
| LAURENT, SALLY AFH | 5/5/15 | 5/11/15 | \$12,432 | \$12,432 |
| LISKA, JOANN | 12/15/14 | 1/13/15 | \$5,000 | \$5,000 |
| LUND VAN DYKE INC | 12/18/14 | 1/6/15 | \$210,000 | \$210,000 |
| LUTHERAN SOCIAL SERVICES | 12/22/14 | 1/15/15 | \$900,000 | \$900,000 |
| MACHT VILLAGE PROGRAMS INC | 1/6/15 | 1/15/15 | \$600,000 | \$650,000 |
| MARLA VIST MANOR ASSISTED LIVING | 11/20/14 | 11/24/14 | \$129,404 | \$216,417 |
| MARTIN AFH | 11/20/14 | 12/8/14 | \$19,509 | \$19,509 |
| MATTHEWS SENIOR LIVING | 11/20/14 | 1/22/15 | \$202,380 | \$202,380 |
| MCCORMICK MEMORIAL HOME | 11/20/14 | 12/1/14 | \$198,484 | \$198,484 |
| MEADOWLANDS | 11/20/14 | 12/1/14 | \$39,871 | \$39,871 |
| MELOHN AFH | 4/23/15 | 5/4/15 | \$23,712 | \$23,712 |
| MILQUETTE AFH | 11/20/14 | 12/4/14 | \$22,344 | \$22,344 |
| MORAIN RIDGE LLC | 11/20/14 | 12/8/14 | \$200,000 | \$200,000 |
| MYSTIC ACRES LLC | 12/11/14 | 1/6/15 | \$70,812 | \$70,812 |
| MYSTIC CREEK LLC | 12/11/14 | 1/6/15 | \$105,000 | \$105,000 |
| MYSTIC MEADOWS LLC | 12/11/14 | 1/6/15 | \$149,400 | \$149,400 |
| NEMETZ AFH | 11/20/14 | 12/1/14 | \$71,744 | \$71,744 |
| NEW COMMUNITY SHELTER INC | 12/15/14 | 1/6/15 | \$40,000 | \$40,000 |
| NEW CURATIVE REHABILITATION | 2/5/15 | 2/12/15 | \$1,124,415 | \$1,124,415 |
| NEW VISIONS TREATMENT HOMES OF WI, INC | 1/29/15 | 3/2/15 | \$42,000 | \$42,000 |
| NEW VIEW INDUSTRIES | 11/20/14 | 1/13/15 | \$43,240 | \$43,240 |
| NORTHWEST PASSAGE | 12/15/14 | 2/9/15 | \$67,500 | \$67,500 |
| ODD FELLOW REBEKAH HAVEN | 11/20/14 | 11/25/14 | \$140,000 | \$140,000 |
| OPTIONS LAB INC | 1/27/15 | 2/5/15 | \$40,000 | \$40,000 |

Brown County Human Services
2015 Contract Status Log - 6/15/2015

| Agency | Contract Sent | Contract Returned | Original Contract Amount | Updated Contract Amount |
|------------------------------------|---------------|-------------------|--------------------------|-------------------------|
| OPTIONS TREATMENT PROGRAM | 12/11/14 | 1/15/15 | \$100,000 | \$120,000 |
| ORLICH AFH | 11/20/14 | 12/15/14 | \$95,854 | \$95,854 |
| OSTAPYUK AFH | 11/20/14 | 1/6/15 | \$56,058 | \$56,058 |
| PANTZLAFF AFH | 11/20/14 | 12/4/14 | \$28,904 | \$28,904 |
| PARAGON INDUSTRIES | 12/15/14 | 1/22/15 | \$746,800 | \$746,800 |
| PARENT TEAM | 12/15/14 | 1/6/15 | \$227,300 | \$247,300 |
| PARMENTIER AFH | 11/20/14 | 12/1/14 | \$91,465 | \$91,465 |
| PATIENT PINES | 11/20/14 | 11/24/14 | \$284,000 | \$284,000 |
| PHOENIX BEHAVIORAL HEALTH SERVICES | 12/11/14 | 12/18/14 | \$25,000 | \$25,000 |
| PNUMA HEALTH CARE | 12/11/14 | 12/22/14 | \$358,600 | \$358,600 |
| PRODUCTIVE LIVING SYSTEMS | 11/20/14 | 1/15/15 | \$768,452 | \$768,452 |
| RAVENWOOD BEHAVIORAL HEALTH | 12/11/14 | 1/15/15 | \$70,600 | \$70,600 |
| REHAB RESOURCES | 12/11/14 | 1/6/15 | \$122,200 | \$122,200 |
| REM-WISCONSIN II, INC. | 11/20/14 | 12/1/14 | \$1,335,480 | \$1,385,461 |
| RENNES ASSISTED LIVING CORP | 11/20/14 | 12/1/14 | \$75,000 | \$75,000 |
| RES-CARE WISCONSIN | 11/20/14 | 12/11/14 | \$19,344 | \$19,344 |
| ST. VINCENT HOSPITAL | 12/11/14 | 1/20/15 | \$117,300 | \$117,300 |
| SALDANA AFH | 12/8/14 | 1/19/15 | \$43,360 | \$43,360 |
| SCHAUMBURG, LAURIE | 12/15/14 | 1/20/15 | \$25,000 | \$25,000 |
| SCHULTZ AFH | 11/20/14 | 1/13/15 | \$107,772 | \$107,772 |
| SKORCZEWSKI AFH | 11/20/14 | 1/6/15 | \$18,660 | \$18,660 |
| SLAGHT AFH | 11/20/14 | 12/8/14 | \$55,246 | \$55,246 |
| SMET AFH | 12/11/14 | 1/22/15 | \$54,257 | \$54,257 |
| SOUTHERN HOME CARE SERVICES | 11/20/14 | 12/11/14 | \$35,580 | \$35,580 |
| SPECTRUM BEHAVIORAL HEALTH | 3/30/15 | 4/30/15 | \$50,000 | \$50,000 |
| STARR/DINGER AFH | 11/20/14 | 12/8/14 | \$23,700 | \$23,700 |
| STEVENS AFH | 11/20/14 | 1/6/15 | \$30,905 | \$30,905 |
| STILLING AFH | 12/11/14 | 12/22/14 | \$32,802 | \$11,000 |
| STIRLING PCW SERVICES | 12/11/14 | 1/6/15 | \$20,000 | \$12,520 |
| TALBOT AFH | 12/15/14 | 1/6/15 | \$23,838 | \$23,838 |
| TANZI AFH | 11/20/14 | 12/1/14 | \$85,330 | \$85,330 |
| TOMORROW'S CHILDREN INC | 1/20/15 | 1/29/15 | \$100,000 | \$100,000 |
| TREMPEALEAU | 12/11/14 | 12/22/14 | \$1,487,700 | \$1,487,700 |
| VALLEY PACKAGING INC. | 11/20/14 | 12/22/14 | \$10,386 | \$10,386 |
| VANLANEN RECEIVING HOME | 12/15/14 | 1/20/15 | \$19,710 | \$19,710 |
| VILLA HOPE | 12/15/14 | 1/12/15 | \$1,730,700 | \$1,838,824 |
| VISIONS OF N.E.W. LLC | 12/15/14 | 12/22/14 | \$107,467 | \$107,467 |
| WARREN, JOHN MD | 12/22/14 | 1/6/15 | \$165,000 | \$165,000 |
| WAUSAUKEE ENTERPRISES | 11/20/14 | 12/4/14 | \$18,586 | \$18,586 |
| WE ARE HOPE | 12/8/14 | 12/15/14 | \$20,400 | \$20,400 |
| WILLOWCREEK AFH | 11/20/14 | 12/4/14 | \$445,136 | \$445,136 |
| WISCONSIN EARLY AUTISM PROJECT | 12/15/14 | 12/22/14 | \$300,000 | \$300,000 |
| WISCONSIN FAMILY TIES | 12/16/14 | 1/6/15 | \$26,000 | \$26,000 |
| ZAMBON AFH | 11/20/14 | 11/24/14 | \$25,334 | \$28,687 |
| ZIESMER AFH | 11/20/14 | 11/24/14 | \$79,716 | \$79,716 |
| TOTAL | | | \$71,677,748 | \$73,420,064 |

Brown County Human Services

TO: Human Service Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: June 15, 2015

| REQUEST FOR NEW NON-CONTINUOUS VENDOR | | | |
|---------------------------------------|----------------|----------------|---------------|
| VENDOR | SERVICES | DATE REQUESTED | DATE APPROVED |
| Oconto Area Non-Profit Child Care | Day Care | 5/18/15 | |
| Individual | Family Support | 6/2/15 | |
| Individual | Respite | 6/2/15 | |
| Individual | Respite | 6/2/15 | |
| Individual | Respite | 6/2/15 | |
| Individual | Foster Parent | 6/2/15 | |
| Individual | Family Support | 6/3/15 | |
| Individual | Respite | 6/3/15 | |
| Individual | Foster Parent | 6/11/15 | |
| Individual | Respite | 6/11/15 | |
| Sun Valley Homes | Rent | 6/11/15 | |